

Dept. of Education - MAEP P.O. Box 771, Jackson, MS

Tom Burnham, EdD

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)						
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits						
2. Travel						
a. Travel & Subsistence (In-State)						
b. Travel & Subsistence (Out-of-State)						
c. Travel & Subsistence (Out-of-Country)						
Total Travel						
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities						
c. Public Information						
d. Rents		600	600	600		
e. Repairs & Service						
f. Fees, Professional & Other Services		171,519	181,825	181,825		
g. Other Contractual Services						
h. Data Processing						
i. Other						
Total Contractual Services		172,119	182,425	182,425		
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials						
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		1,342	8,500	8,500		
Total Commodities		1,342	8,500	8,500		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		336,608	350,180	350,180		
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)						
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		2,150,302,748	2,109,603,804	2,335,622,740	226,018,936	10.71%
TOTAL EXPENDITURES		2,150,812,817	2,110,144,909	2,336,163,845	226,018,936	10.71%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		1,716,121,860	1,808,129,050	2,097,056,794	288,927,744	15.97%
State Support Special Funds		303,111,902	207,822,038	189,107,051	(18,714,987)	(9.00%)
Federal Funds		71,672,839	24,193,821		(24,193,821)	(100.00%)
Special Fund Authority		39,906,216	50,000,000	50,000,000		
Public School Building Funds		20,000,000	20,000,000		(20,000,000)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		2,150,812,817	2,110,144,909	2,336,163,845	226,018,936	10.71%
GENERAL FUND LAPSE		10,294				
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				
Average Annual Vacancy Rate (Percentage)		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us
 Phone Number: 359-3923

Submitted by: Tom Burnham EdD
 Name
 Title: State Supt of Education
 Date: August 18, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11.									
12.									
Total Salaries									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11.									
12.									
Total Travel									
1. General _____ State Support Special (Specify) _____	172,119	100.00%		182,425	100.00%		182,425	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11.									
12.									
Total Contractual	172,119		0.00%	182,425		0.00%	182,425		0.00%
1. General _____ State Support Special (Specify) _____	1,342	100.00%		8,500	100.00%		8,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11.									
12.									
Total Commodities	1,342		0.00%	8,500		0.00%	8,500		0.00%

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	336,608	100.00%		350,180	100.00%		350,180	100.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11.									
12.									
Total Other Than Equipment	336,608		0.01%	350,180		0.01%	350,180		0.01%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11.									
12.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,715,948,399	79.80%		1,807,938,125	85.70%		2,096,865,869	89.77%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	174,409,457	8.11%		207,471,858	9.83%		188,756,871	8.08%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	128,365,837	5.96%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	71,672,839	3.33%		24,193,821	1.14%				
9. Special Fund Authority	39,906,216	1.85%		50,000,000	2.37%		50,000,000	2.14%	
10. Public School Building Funds	20,000,000	0.93%		20,000,000	0.94%				
11.									
12.									
Total Subsidies, Loans & Grants	2,150,302,748		99.97%	2,109,603,804		99.97%	2,335,622,740		99.97%
1. General State Support Special (Specify)	1,716,121,860	79.78%		1,808,129,050	85.68%		2,097,056,794	89.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	174,746,065	8.12%		207,822,038	9.84%		189,107,051	8.09%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	128,365,837	5.96%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	71,672,839	3.33%		24,193,821	1.14%				
9. Special Fund Authority	39,906,216	1.85%		50,000,000	2.36%		50,000,000	2.14%	
10. Public School Building Funds	20,000,000	0.92%		20,000,000	0.94%				
11.									
12.									
TOTAL	2,150,812,817		100.00%	2,110,144,909		100.00%	2,336,163,845		100.00%

SPECIAL FUNDS DETAIL

Dept. of Education - MAEP

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4201)	EEF - Education Enhancement Fund	174,746,065	207,822,038	189,107,051
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	128,365,837		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		303,111,902	207,822,038	189,107,051

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Federal Funds (3230)	Ed Jobs Fund			71,672,839	24,193,821	
Section A TOTAL				71,672,839	24,193,821	

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Special Fund Authority (3231)	MAEP Phase-in Fund - Hancock Bank	39,906,216	50,000,000	50,000,000
Public School Building Funds (3230)	Public School Building Funds	20,000,000	20,000,000	
Section B TOTAL		59,906,216	70,000,000	50,000,000

Section S + A + B TOTAL		434,690,957	302,015,859	239,107,051
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Dept. of Education - MAEP

Name of Agency

FEDERAL FUNDS

Federal funds consist of funds from the Federal Education Jobs Fund Legislation which was signed into law on August 10, 2010. The primary purpose of the legislation is to provide additional funding purpose of the Ed Jobs Fund legislation is to provide additional funding to states for the support of local teacher (and other school-level personnel) salaries and related costs at the early childhood, elementary, and secondary school levels.

STATE SUPPORT SPECIAL FUNDS

The Education Enhancement Funds are generated from the one cent sales tax increase passed during the 1992 Session.

The ARRA - Education, Discretionary, FMAP Funds are federal State Fiscal Stabilization Funds made available through the American Recovery and Reinvestment Act to defray the expenses of the Mississippi Adequate Education Program.

OTHER SPECIAL FUNDS

Public School Building Funds were diverted to MAEP in FY2010, FY2011 and FY2012.

The additional \$50,000,000 in special fund authority is utilized to allow for the transfer of the funds to the Hancock Bank for making the districts' debt pledge payments.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	172,119				172,119
Commodities	1,342				1,342
Other Than Equipment		336,608			336,608
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,715,948,399	302,775,294	71,672,839	59,906,216	2,150,302,748
Total	1,716,121,860	303,111,902	71,672,839	59,906,216	2,150,812,817
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	182,425				182,425
Commodities	8,500				8,500
Other Than Equipment		350,180			350,180
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,807,938,125	207,471,858	24,193,821	70,000,000	2,109,603,804
Total	1,808,129,050	207,822,038	24,193,821	70,000,000	2,110,144,909
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	288,927,744	(18,714,987)		(20,000,000)	250,212,757
Total	288,927,744	(18,714,987)		(20,000,000)	250,212,757
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(24,193,821)		(24,193,821)
Total			(24,193,821)		(24,193,821)
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	182,425				182,425
Commodities	8,500				8,500
Other Than Equipment		350,180			350,180
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,096,865,869	188,756,871		50,000,000	2,335,622,740
Total	2,097,056,794	189,107,051		50,000,000	2,336,163,845
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Dept. of Education - MAEP
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BASIC PROGRAM	1,702,460,446	148,954,224		(3,836,920)	1,847,577,750
2. ADD-ON PROGRAMS	394,596,348	40,152,827		3,836,920	438,586,095
3. DEBT SERVICE PROGRAM				50,000,000	50,000,000
SUMMARY OF ALL PROGRAMS	2,097,056,794	189,107,051		50,000,000	2,336,163,845

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. 1 of 3 Programs

BASIC PROGRAM

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,378,493,163	243,232,065		16,066,837	1,637,792,065
Total	1,378,493,163	243,232,065		16,066,837	1,637,792,065
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,415,988,024	167,669,211		16,163,080	1,599,820,315
Total	1,415,988,024	167,669,211		16,163,080	1,599,820,315
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	286,472,422	(18,714,987)		(20,000,000)	247,757,435
Total	286,472,422	(18,714,987)		(20,000,000)	247,757,435
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP

Program No. 1 of 3 Programs

AGENCY

BASIC PROGRAM

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,702,460,446	148,954,224		(3,836,920)	1,847,577,750
Total	1,702,460,446	148,954,224		(3,836,920)	1,847,577,750
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP

Program No. 2 of 3 Programs

AGENCY

ADD-ON PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	172,119				172,119
Commodities	1,342				1,342
Other Than Equipment		336,608			336,608
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	337,455,236	59,543,229	71,672,839	3,933,163	472,604,467
Total	337,628,697	59,879,837	71,672,839	3,933,163	473,114,536
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	182,425				182,425
Commodities	8,500				8,500
Other Than Equipment		350,180			350,180
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	391,950,101	39,802,647	24,193,821	3,836,920	459,783,489
Total	392,141,026	40,152,827	24,193,821	3,836,920	460,324,594
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,455,322				2,455,322
Total	2,455,322				2,455,322
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. 2 of 3 Programs

ADD-ON PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(24,193,821)		(24,193,821)
Total			(24,193,821)		(24,193,821)
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	182,425				182,425
Commodities	8,500				8,500
Other Than Equipment		350,180			350,180
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	394,405,423	39,802,647		3,836,920	438,044,990
Total	394,596,348	40,152,827		3,836,920	438,586,095
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. 3 of 3 Programs

DEBT SERVICE PROGRAM

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				39,906,216	39,906,216
Total				39,906,216	39,906,216
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50,000,000	50,000,000
Total				50,000,000	50,000,000
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. 3 of 3 Programs

DEBT SERVICE PROGRAM

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			50,000,000	50,000,000
Total			50,000,000	50,000,000
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Inflationary Adjustment	Redirect Teacher Supply	Restore Pub Schl Building Fu	Funding Restoration	Total Funding Change
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,599,820,315			10,370,742			237,386,693	247,757,435
GENERAL	1,415,988,024			10,370,742	18,714,987	20,000,000	237,386,693	286,472,422
ST.SUP.SPECIAL	167,669,211				(18,714,987)			(18,714,987)
FEDERAL								
OTHER	16,163,080					(20,000,000)		(20,000,000)
TOTAL	1,599,820,315			10,370,742			237,386,693	247,757,435

FUNDING:

GENERAL FUNDS	1,415,988,024			10,370,742	18,714,987	20,000,000	237,386,693	286,472,422
ST.SUP.SPCL.FUNDS	167,669,211				(18,714,987)			(18,714,987)
FEDERAL FUNDS								
OTHER SP.FUNDS	16,163,080					(20,000,000)		(20,000,000)
TOTAL	1,599,820,315			10,370,742			237,386,693	247,757,435

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1	1	1	1	
EXPENDITURES:	FY 2013 Total Request							
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,847,577,750							
GENERAL	1,702,460,446							
ST.SUP.SPECIAL	148,954,224							
FEDERAL								
OTHER	(3,836,920)							
TOTAL	1,847,577,750							

FUNDING:

GENERAL FUNDS	1,702,460,446							
ST.SUP.SPCL.FUNDS	148,954,224							
FEDERAL FUNDS								
OTHER SP.FUNDS	(3,836,920)							
TOTAL	1,847,577,750							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Add-on Cost	Ed Jobs Funding	Total Funding Change	FY 2013 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY

PROGRAM NAME

A B C D E F G H

OTHER								
CONTRACTUAL	182,425						182,425	
GENERAL	182,425						182,425	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	8,500						8,500	
GENERAL	8,500						8,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	350,180						350,180	
GENERAL								
ST.SUP.SPECIAL	350,180						350,180	
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	459,783,489			2,455,322	(24,193,821)	(21,738,499)	438,044,990	
GENERAL	391,950,101			2,455,322		2,455,322	394,405,423	
ST.SUP.SPECIAL	39,802,647						39,802,647	
FEDERAL	24,193,821				(24,193,821)	(24,193,821)		
OTHER	3,836,920						3,836,920	
TOTAL	460,324,594			2,455,322	(24,193,821)	(21,738,499)	438,586,095	

FUNDING:

GENERAL FUNDS	392,141,026			2,455,322		2,455,322	394,596,348	
ST.SUP.SPCL.FUNDS	40,152,827						40,152,827	
FEDERAL FUNDS	24,193,821				(24,193,821)	(24,193,821)		
OTHER SP.FUNDS	3,836,920						3,836,920	
TOTAL	460,324,594			2,455,322	(24,193,821)	(21,738,499)	438,586,095	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	50,000,000				50,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000,000				50,000,000			
TOTAL	50,000,000				50,000,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	50,000,000				50,000,000			
TOTAL	50,000,000				50,000,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

Section 37-151-7 of the Mississippi Code brings about a new era in funding of public schools in Mississippi. The code section provides for the funding of public schools based on the actual cost of educating a child in a level three (3) school district. The program provides for the basic state funding for school districts.

II. Program Objective:

The objective of the basic funding of the Mississippi Adequate Education Program is to provide stable and sufficient funding to public school districts in order to provide a level III accreditation or adequate education to every child. This funding is calculated using the base cost, which represents the current cost of providing a Level III accreditation, times the average daily attendance (ADA).

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Inflationary Adjustment:**

MAEP was recalculated in FY2011. Per statute, for FY2013 the Base Student Cost will be increased by an inflationary adjustment equal to 40% of the Base Student Cost for the previous year times the latest annual rate of inflation as determined by the State Economist. The inflation rate the current adjustment is 1.799%. An increase in general funds in the amount of \$10,370,742 is requested to this estimated adjustment to the Base Student Cost. The estimate will be updated in December once actual FY11 ADA data is received from districts.

(E) Redirect Teacher Supply:

A decrease in state support special (EEF) funds of \$18,714,987 is requested to restore Teacher Supply Funds back to the original purpose. This redirection will make funds available to school districts to allocate to teaching staff that will allow them to purchase much needed materials and supplies for the classroom. An increase of \$18,714,987 in general funds is requested to replace these diverted funds.

(F) Restore Pub Schl Building:

A decrease in special funds of \$20,000,000 is requested to restore the Public School Building Fund diversion back to its original purpose. This request is necessary as the PSBF is the state source of funds for districts to use in building expansions and renovations. An increase of \$20,000,000 in general funds is requested to replace these diverted funds.

(G) Funding Restoration:

Due to underfunding during FY2012, an increase is requested in general funds in the amount of \$237,386,693.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Add-On Programs, Special Education, Gifted Education, Vocational Education, Transportation, Alternative Schools, Extended School Year, Orthopedic & Aphasic and Bus Driver Training were part of the Minimum Program budget. Minimum Program was repealed June 30, 2002, thereafter, these programs were shifted to MAEP.

II. Program Objective:

The objective of the Add-On Programs is to provide the necessary funding for Special Education, Gifted Education, Vocational Education, Transportation, Alternative Schools, Extended School Year, Orthopedic and Aphasic and Bus Driver Training.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Add-On Cost:**

An increase of \$2,455,322 is requested in general fund subsidies for the additional cost of add-on programs.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Ed Jobs Funding:**

A decrease in SLG in federal funds in the amount of \$24,193,821 is requested due to funding reduction in FY2013 for Ed Jobs Funds Legislation.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Debt Service Program provides funds for the long-term debt incurred during the phase-in period.

II. Program Objective:

The Debt Service Program provides for the payment of the long-term debt incurred during the phase-in period for capital improvements.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	56.70	86.60	86.60
2 Percentage of students achieving the passing score on the History test (percent)	93.00	94.30	94.30
3 Percentage of students achieving the passing score on the Biology test (percent)	72.00	87.00	72.00
4 Percentage of students achieving the passing score on the Algebra I test (percent)	85.40	76.00	76.00
5 Provide 100% funding of the base student cost	100.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	56.70	86.60	86.60
2 Percentage of students achieving the passing score on the History test (percent)	93.00	94.30	94.30
3 Percentage of students achieving the passing score on the Biology test (percent)	72.00	87.00	72.00
4 Percentage of students achieving the passing score on the Algebra I test (percent)	85.40	76.00	76.00
5 Provide 100% funding of the base student cost	100.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percentage of students scoring basic and above on the	56.70	86.60	86.60

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Dept. of Education - MAEP</u>		<u>1 - BASIC PROGRAM</u>		
AGENCY NAME			PROGRAM NAME	
	Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)			
2	Percentage of students achieving the passing score on the History test (percent)	93.00	94.30	94.30
3	Percentage of students achieving the passing score on the Biology test (percent)	72.00	87.00	72.00
4	Percentage of students achieving the passing score on the Algebra I test (percent)	85.40	76.00	76.00
5	Provide 100% funding of the base student cost	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept. of Education - MAEP

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BASIC PROGRAM				
GENERAL	1,415,988,024	(43,832,773)	1,372,155,251	(3.09%)
ST.SUPPORT SPECIAL	167,669,211		167,669,211	
FEDERAL				
OTHER SPECIAL	16,163,080		16,163,080	
TOTAL	1,599,820,315	(43,832,773)	1,555,987,542	
Narrative Explanation: Reducing the MAEP general funds by three percent would have no impact on federal funding, but will shift the reduced amount from the state to the local level and could result in the reduction of local district staff and/or services provided to children.				
Program Name: (2) ADD-ON PROGRAMS				
GENERAL	392,141,026	(10,411,099)	381,729,927	(2.65%)
ST.SUPPORT SPECIAL	40,152,827		40,152,827	
FEDERAL	24,193,821		24,193,821	
OTHER SPECIAL	3,836,920		3,836,920	
TOTAL	460,324,594	(10,411,099)	449,913,495	
Narrative Explanation: Reducing the MAEP general funds by three percent would have no impact on federal funding, but will shift the reduced amount from the state to the local level and could result in the reduction of local district staff and/or services provided to children.				
Program Name: (3) DEBT SERVICE PROGRAM				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	50,000,000		50,000,000	
TOTAL	50,000,000		50,000,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,808,129,050	(54,243,872)	1,753,885,178	(3.00%)
ST.SUPPORT SPECIAL	207,822,038		207,822,038	
FEDERAL	24,193,821		24,193,821	
OTHER SPECIAL	70,000,000		70,000,000	
TOTAL	2,110,144,909	(54,243,872)	2,055,901,037	

MEMBERS

Dept. of Education - MAEP
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61480 Exhibits, Displays & Conference Rooms	600	600	600
TOTAL (D)	600	600	600
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61653 Personnel Services Contracts	7,744	2,900	2,900
61658 Personnel Services Contracts	152,136	166,925	166,925
61683 Contract Worker (61682-61688)	11,639	12,000	12,000
61690 Other Fees and Services			
TOTAL (F)	171,519	181,825	181,825
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	172,119	182,425	182,425
FUNDING SUMMARY:			
GENERAL FUNDS	172,119	182,425	182,425
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	172,119	182,425	182,425

**SCHEDULE C
COMMODITIES**

Dept. of Education - MAEP
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food for Business Meetings	1,342	1,000	1,000
62800 Procurement Card/Commodity Purchases		7,500	7,500
Total (E)	1,342	8,500	8,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,342	8,500	8,500
FUNDING SUMMARY:			
GENERAL FUNDS	1,342	8,500	8,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,342	8,500	8,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63298 Prior Year Expense - Capital Outlay			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
63620 Textbooks	336,608	350,180	350,180
63998 Capital Outlay - No PO Required			
TOTAL (C)	336,608	350,180	350,180
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	336,608	350,180	350,180
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	336,608	350,180	350,180
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	336,608	350,180	350,180

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Dept. of Education - MAEP

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63370 Radio & Television Equipment							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63998 Capital Outlay - No PO							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Dept. of Education - MAEP
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64020 MAEP Program Funds	2,073,629,909	2,080,409,983	2,330,622,740
64010 Per Capita Funds	5,000,000	5,000,000	5,000,000
64050 School Lunch Funds			
64190 All Other Apportionments	71,672,839	24,193,821	
TOTAL (A)	2,150,302,748	2,109,603,804	2,335,622,740
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer to Other Funds			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,150,302,748	2,109,603,804	2,335,622,740
FUNDING SUMMARY:			
GENERAL FUNDS	1,715,948,399	1,807,938,125	2,096,865,869
STATE SUPPORT SPECIAL FUNDS	302,775,294	207,471,858	188,756,871
FEDERAL FUNDS	71,672,839	24,193,821	
OTHER SPECIAL FUNDS	59,906,216	70,000,000	50,000,000
TOTAL FUNDS	2,150,302,748	2,109,603,804	2,335,622,740

**NARRATIVE
2013 BUDGET REQUEST**

Dept. of Education - MAEP
Name of Agency

See Attached Word File

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61653 Personnel Services Contracts					
Eagle Ridge Conference Center / Conference Rooms		7,744	2,900	2,900	2230
<i>Comp. Rate: 7744TASK</i>					
TOTAL 61653 Personnel Services Contracts		7,744	2,900	2,900	
61658 Personnel Services Contracts					
61658 Personnel Services Contracts			166,925	166,925	
<i>Comp. Rate:</i>					
AUSTIN CHARLES / BUS DRIVER TRAINER	Y	6,768			2230
<i>Comp. Rate: 36/HR</i>					
BINGHAM CHARLES / BUS DRIVER TRAINER	Y	6,624			2230
<i>Comp. Rate: 36/HR</i>					
BLALACK JOHN / BUS DRIVER TRAINER	Y	6,840			2230
<i>Comp. Rate: 36/HR</i>					
BUSH HERMAN / BUS DRIVER TRAINER	Y	7,056			2230
<i>Comp. Rate: 36/HR</i>					
CAMPBELL THEODORE / BUS DRIVER TRAINER	Y	5,328			2230
<i>Comp. Rate: 36/HR</i>					
HILL LEE / BUS DRIVER TRAINER	Y	6,048			2230
<i>Comp. Rate: 36/HR</i>					
HOOTS PHILLIP / BUS DRIVER TRAINER	Y	7,056			2230
<i>Comp. Rate: 36/HR</i>					
MANTON DOUGLAS / BUS DRIVER TRAINER	Y	4,716			2230
<i>Comp. Rate: 36/HR</i>					
MYERS WAYNE / BUS DRIVER TRAINER	Y	5,040			2230
<i>Comp. Rate: 36/HR</i>					
NEWELL KENNETH / BUS DRIVER TRAINER	Y	6,624			2230
<i>Comp. Rate: 36/HR</i>					
RAYFORD VAN / BUS DRIVER TRAINER	Y	5,472			2230
<i>Comp. Rate: 36/HR</i>					
RIGDON WILLIE / BUS DRIVER TRAINER	Y	5,328			2230
<i>Comp. Rate: 36/HR</i>					
ROBERTSON JOHN / BUS DRIVER TRAINER	Y	4,608			2230
<i>Comp. Rate: 36/HR</i>					
THIGPEN BENJAMIN / BUS DRIVER TRAINER	Y	5,184			2230
<i>Comp. Rate: 36/HR</i>					
WADE DANNY / BUS DRIVER TRAINER	Y	3,456			2230
<i>Comp. Rate: 36/HR</i>					
WALLEY EDWIN / BUS DRIVER TRAINER	Y	6,048			2230
<i>Comp. Rate: 36/HR</i>					
ADDISON JAMES / BUS DRIVER TRAINER		2,880			2230
<i>Comp. Rate: 36/HR</i>					
BLAYLOCK JOSEPH / BUS DRIVER TRAINER		3,168			2230
<i>Comp. Rate: 36/HR</i>					
BOSTICK FREDERICK / BUS DRIVER TRAINER		5,904			2230
<i>Comp. Rate: 36/HR</i>					
BROWN JOSEPH / BUS DRIVER TRAINER		5,472			2230
<i>Comp. Rate: 36/HR</i>					
HARDEN GEORGE / BUS DRIVER TRAINER		6,336			2230
<i>Comp. Rate: 36/HR</i>					
JARRELL JERRY / BUS DRIVER TRAINER		6,336			2230
<i>Comp. Rate: 36/HR</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
MANTON KEVIN / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		7,488			2230
MCILROY TERENCE / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		4,896			2230
ROWSEY JACKY / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		7,380			2230
SANDERS EUGENE / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		5,184			2230
WHALEY WILLIAM / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		4,896			2230
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 61658 Personnel Services Contracts		<u>152,136</u>	<u>166,925</u>	<u>166,925</u>	
61683 Contract Worker (61682-61688)					
61683 Contract Worker / MCARE/FICA <i>Comp. Rate:</i>			12,000	12,000	2230
AUSTIN CHARLES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	518			2230
BINGHAM CHARLES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	507			2230
BLALACK JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	523			2230
BUSH HERMAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	540			2230
CAMPBELL THEODORE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	408			2230
HILL LEE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	463			2230
HOOTS PHILLIP / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	540			2230
MANTON DOUGLAS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	361			2230

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
MYERS WAYNE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	386			2230
NEWELL KENNETH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	507			2230
RAYFORD VAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	419			2230
RIGDON WILLIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	408			2230
ROBERTSON JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	353			2230
THIGPEN BENJAMIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	397			2230
WADE DANNY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	264			2230
WALLEY EDWIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	463			2230
ADDISON JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		220			2230
BLAYLOCK JOSEPH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		242			2230
BOSTICK FREDERICK / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		452			2230
BROWN JOSEPH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		419			2230
HARDEN GEORGE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		485			2230
JARRELL JERRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		485			2230
MANTON KEVIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		573			2230
MCILROY TERENCE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		375			2230
ROWSEY JACKY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		565			2230
SANDERS EUGENE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		397			2230
WHALEY WILLIAM / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		369			2230
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<p><i>Comp. Rate:</i></p> <p><i>Comp. Rate:</i> XXX NEW</p> <p><i>Comp. Rate:</i></p> <p>TOTAL 61683 Contract Worker (61682-61688)</p>		<p align="right"><u>11,639</u></p>	<p align="right"><u>12,000</u></p>	<p align="right"><u>12,000</u></p>	
<p>61690 Other Fees and Services</p> <p>PUBLIC TRANSPORATION SAFETY INST / TRAIN BUS DRIVER INSTRUCTORS</p> <p><i>Comp. Rate: 1700/DAY</i></p> <p>61690 Other Fees and Services</p> <p><i>Comp. Rate:</i></p> <p>TOTAL 61690 Other Fees and Services</p>		<p align="right"><u> </u></p>	<p align="right"><u> </u></p>	<p align="right"><u> </u></p>	<p align="right">2230</p> <p align="right">2230</p>
GRAND TOTAL (61600-61699)		<p align="right">171,519</p>	<p align="right">181,825</p>	<p align="right">181,825</p>	

VEHICLE PURCHASE DETAILS

Dept. of Education - MAEP _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Dept. of Education - MAEP

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Dept. of Education - MAEP
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : BASIC PROGRAM	Inflationary Adjustment	Subsidies	10,370,742
		Total	10,370,742
		General Funds	10,370,742
Program # 1 : BASIC PROGRAM	Redirect Teacher Supply	Total	18,714,987
		General Funds	18,714,987
		St.Sup.Special Funds	-18,714,987
Program # 1 : BASIC PROGRAM	Restore Pub Schl Building Fund	Total	20,000,000
		General Funds	20,000,000
		Other Special Funds	-20,000,000
Program # 1 : BASIC PROGRAM	Funding Restoration	Subsidies	237,386,693
		Total	237,386,693
		General Funds	237,386,693
Program # 2 : ADD-ON PROGRAMS	Add-On Cost	Subsidies	2,455,322
		Total	2,455,322
		General Funds	2,455,322

CAPITAL LEASES

Dept. of Education - MAEP
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Dept. of Education - MAEP

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(5,473)				(5,473)
COMMODITIES	(255)				(255)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(54,238,144)				(54,238,144)
TOTALS	(54,243,872)				(54,243,872)